

Appendix II: Revenue Expenditure of Individual States (Contd.)
UTTARANCHAL

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III+IV+V)	107,718	328,438	436,155	147,377	438,981	586,358	156,030	446,265	602,295	172,507	471,346	643,853
I. DEVELOPMENTAL EXPENDITURE (A + B)	105,463	164,457	269,919	142,383	196,915	339,298	151,336	210,517	361,853	171,968	228,175	400,143
A. Social Services (1 to 12)	55,357	114,052	169,408	72,518	136,237	208,755	79,447	149,338	228,785	83,232	166,244	249,476
1. Education, Sports, Art and Culture	12,872	90,550	103,422	21,421	101,201	122,622	22,187	105,134	127,321	22,841	111,764	134,605
2. Medical and Public Health	1,524	14,017	15,542	3,898	18,877	22,775	4,334	18,926	23,260	6,543	20,832	27,374
3. Family Welfare	1,894	—	1,894	2,614	—	2,614	2,613	—	2,613	3,027	—	3,027
4. Water Supply and Sanitation	15,561	—	15,561	21,192	—	21,192	26,192	9,000	35,192	20,027	12,000	32,027
5. Housing	—	231	231	—	261	261	—	261	261	—	260	260
6. Urban Development	14,346	250	14,595	7,342	280	7,622	7,842	282	8,124	15,209	339	15,549
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	1,132	2,944	4,076	5,956	3,495	9,451	6,093	3,509	9,602	6,435	3,999	10,434
8. Labour and Labour Welfare	660	1,473	2,134	1,264	1,837	3,101	1,264	1,837	3,101	1,178	1,996	3,174
9. Social Security and Welfare	3,970	3,053	7,023	8,064	3,751	11,815	8,143	3,754	11,897	7,566	3,916	11,481
10. Nutrition	—	—	—	—	—	—	—	—	—	—	—	—
11. Relief on account of Natural Calamities	3,274	231	3,505	65	4,967	5,032	65	5,067	5,132	40	9,524	9,564
12. Others*	123	1,302	1,425	702	1,568	2,270	713	1,570	2,283	366	1,615	1,981
B. Economic Services (1 to 9)	50,106	50,405	100,511	69,865	60,678	130,543	71,889	61,179	133,068	88,736	61,931	150,667
1. Agriculture and Allied Activities (i to xii)	20,653	24,357	45,010	21,637	27,475	49,112	23,248	27,853	51,101	24,430	27,587	52,017
i) Crop Husbandry	12,712	5,676	18,388	8,649	6,457	15,106	8,838	6,458	15,296	9,392	6,661	16,053
ii) Soil and Water Conservation	241	—	241	351	—	351	630	—	630	555	—	555
iii) Animal Husbandry	367	2,561	2,928	516	2,963	3,479	539	2,963	3,502	1,033	3,111	4,144
iv) Dairy Development	625	166	791	726	162	888	726	162	888	790	188	978
v) Fisheries	7	98	105	263	130	393	272	130	402	296	137	433
vi) Forestry and Wild Life	4,605	10,198	14,803	7,487	11,913	19,400	8,487	11,913	20,400	10,896	11,485	22,381
vii) Plantations	850	389	1,239	983	451	1,434	983	452	1,435	—	25	25
viii) Food Storage and Warehousing	—	922	922	—	1,071	1,071	—	1,071	1,071	—	1,244	1,244
ix) Agricultural Research and Education	798	3,842	4,640	2,116	3,756	5,872	2,117	4,121	6,238	829	4,093	4,922
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	448	505	953	546	572	1,118	656	583	1,239	639	643	1,282
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	10,899	6,327	17,226	13,151	9,410	22,561	12,881	9,410	22,291	19,575	8,389	27,964
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	895	13,175	14,070	1,226	15,734	16,960	1,326	15,831	17,157	1,515	17,658	19,173
of which :												
i) Major and Medium Irrigation	—	10,085	10,085	—	12,379	12,379	—	12,398	12,398	50	13,018	13,068
ii) Minor Irrigation	745	2,797	3,542	926	3,065	3,991	1,026	3,143	4,169	1,110	4,351	2,839
iii) Flood Control and Drainage	—	294	294	—	290	290	—	290	290	—	290	290
5. Energy	10,932	216	11,148	11,598	203	11,801	11,867	203	12,070	20,125	195	20,320
of which : Power	9,454	65	9,519	10,131	68	10,199	10,131	68	10,199	18,611	60	18,671
6. Industry and Minerals (i to iii)	1,633	788	2,421	2,679	1,142	3,821	2,679	1,151	3,830	2,510	1,192	3,702
i) Village and Small Industries	1,592	600	2,192	2,629	926	3,555	2,629	935	3,564	2,369	964	3,333
ii) Industries@	41	188	229	50	216	266	50	216	266	141	228	369
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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UTTARANCHAL

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications ((i + ii)	207	4,081	4,288	707	5,506	6,213	722	5,506	6,228	1,800	5,803	7,603
i) Roads and Bridges	207	3,564	3,771	700	4,391	5,091	715	4,391	5,106	1,800	4,601	6,401
ii) Others @@	—	517	517	7	1,115	1,122	7	1,115	1,122	—	1,202	1,202
8. Science, Technology and Environment	34	665	699	180	196	376	199	197	396	600	—	600
9. General Economic Services (i to iv)	4,853	796	5,649	18,687	1,012	19,699	18,967	1,028	19,995	18,181	1,107	19,288
i) Secretariat - Economic Services	3,478	77	3,555	17,650	112	17,762	17,650	130	17,780	16,851	119	16,970
ii) Tourism	1,323	221	1,544	975	262	1,237	1,255	262	1,517	1,191	298	1,489
iii) Civil Supplies	—	163	163	—	221	221	—	221	221	15	214	229
iv) Others +	52	335	387	62	417	479	62	415	477	124	476	600
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	2,255	143,692	145,947	4,994	221,214	226,208	4,694	214,896	219,590	539	226,833	227,372
A. Organs of State	65	4,696	4,761	377	7,224	7,601	377	8,460	8,837	—	7,021	7,021
B. Fiscal Services (1 to 3)	31	6,420	6,451	222	14,326	14,548	222	14,557	14,779	219	14,328	14,547
1. Collection of Taxes and Duties	31	6,276	6,307	222	14,097	14,319	222	14,317	14,539	219	14,092	14,311
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	144	144	—	229	229	—	240	240	—	236	236
C. Interest Payments and Servicing of Debt (1 + 2)	—	64,685	64,685	—	86,937	86,937	—	91,701	91,701	—	97,633	97,633
1. Appropriation for Reduction or Avoidance of Debt	—	5,000	5,000	—	7,500	7,500	—	12,500	12,500	—	8,500	8,500
2. Interest Payments (i to iv)	—	59,685	59,685	—	79,437	79,437	—	79,201	79,201	—	89,133	89,133
i) Interest on Loans from the Centre	—	14,727	14,727	—	3,435	3,435	—	3,435	3,435	—	6,364	6,364
ii) Interest on Internal Debt	—	31,757	31,757	—	60,101	60,101	—	59,851	59,851	—	64,122	64,122
of which: Interest on Market Loans	—	16,555	16,555	—	25,483	25,483	—	25,483	25,483	—	26,310	26,310
iii) Interest on Small Savings, Provident Funds, etc.	—	12,158	12,158	—	10,619	10,619	—	10,619	10,619	—	11,820	11,820
iv) Others	—	1,043	1,043	—	5,282	5,282	—	5,296	5,296	—	6,827	6,827
D. Administrative Services (1 to 5)	2,159	39,475	41,634	4,395	57,148	61,543	4,095	55,367	59,462	320	57,201	57,521
1. Secretariat - General Services	22	2,663	2,685	314	7,590	7,904	14	5,142	5,156	300	5,972	6,272
2. District Administration	14	2,520	2,534	—	3,094	3,094	—	3,291	3,291	—	3,819	3,819
3. Police	381	21,668	22,049	200	29,004	29,204	200	29,054	29,254	—	26,994	26,994
4. Public Works	1,699	7,581	9,280	2,691	11,320	14,011	2,691	11,320	14,011	—	14,726	14,726
5. Others ++	43	5,043	5,086	1,190	6,140	7,330	1,190	6,560	7,750	20	5,690	5,710
E. Pensions	—	28,284	28,284	—	55,573	55,573	—	44,805	44,805	—	50,644	50,644
F. Miscellaneous General Services	—	132	132	—	6	6	—	6	6	—	6	6
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	20,289	20,289	—	20,852	20,852	—	20,852	20,852	—	16,338	16,338
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—